

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40100000324) Community MH Block Grant
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	\$ 50	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	3,083,269	4,067,863	4,067,863	4,067,863
Total Resources	<u>\$ 3,083,319</u>	<u>\$ 4,067,863</u>	<u>\$ 4,067,863</u>	<u>\$ 4,067,863</u>
FTE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 102,987	\$ 104,271	\$ 104,271	\$ 104,271
Personal Travel In State	7,394	10,000	10,000	10,000
Personal Travel Out of State	983	0	0	0
Office Supplies	11,456	75	75	75
Professional & Scientific Supplies	96	0	0	0
Printing & Binding	0	250	250	250
Postage	0	20	20	20
Communications	1,465	1,900	1,900	1,900
Rentals	0	1,200	1,200	1,200
Professional & Scientific Services	2,381,564	3,724,647	3,724,647	3,724,647
Outside Services	576,661	225,000	225,000	225,000
Reimbursement to Other Agencies	612	300	300	300
ITS Reimbursements	101	200	200	200
Total Disposition of Resources	<u>\$ 3,083,319</u>	<u>\$ 4,067,863</u>	<u>\$ 4,067,863</u>	<u>\$ 4,067,863</u>